

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Crown Point Community Sch Corp (4660)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$94,418	\$109,862	n/a	16%
	11100 Elementary	\$6,158,721	\$8,257,672	\$8,906,664	45%	8%
	11200 Middle/Junior High	\$1,969,327	\$2,083,268	\$2,158,983	10%	4%
	11300 High School	\$3,743,262	\$4,492,045	\$4,692,107	25%	4%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$106,200	n/a	n/a
	11450 Consumer and Homemaking	\$159,123	\$168,437	\$156,571	-2%	-7%
	11590 Other Vocational Education Programs	\$0	\$0	\$3,491	n/a	n/a
	11630 High School	\$0	\$197,944	\$148,813	n/a	-25%
	12100 Gifted and Talented	\$27,795	\$131,607	\$136,393	391%	4%
	12350 Homebound	\$20,010	\$62,934	\$51,996	160%	-17%
	12520 Compensatory	\$3,750	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$55,317	\$117,919	\$137,262	148%	16%
	12810 Special Education Preschool	\$70,348	\$103,285	\$97,495	39%	-6%
	12900 Other Special Programs	\$7,112	\$32,372	\$59,395	> 500%	83%
	13100 Adult Basic Education	\$0	\$0	\$0	n/a	n/a
	14100 Elementary	\$88,137	\$1,713	\$3,169	-96%	85%
	14200 Middle/Junior High	\$12,735	\$272	\$16,733	31%	> 500%
	14300 High School	\$72,356	\$88,765	\$115,866	60%	31%
	16100 Remediation Testing	\$159,821	\$140,465	\$58,865	-63%	-58%
	16200 Preventive Remediation	\$0	\$33,152	\$97,446	n/a	194%
	22210 Service Area Direction	\$90,982	\$138,362	\$142,292	56%	3%
	22220 School Library	\$237,641	\$319,792	\$339,017	43%	6%
	22230 Audiovisual	\$83,450	\$71,850	\$70,934	-15%	-1%
	22240 Education Television	\$768	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$799,665	\$223,979	\$648,195	-19%	189%
	24100 Office of the Principal Services	\$1,097,765	\$1,856,743	\$1,955,500	78%	5%
	25860 Textbooks and Workbooks	\$0	\$0	\$829,724	n/a	n/a
	26497 Teachers Retirement Fund	\$436,019	\$1,016,879	\$1,146,090	163%	13%
	41100 Transfer Tuition	\$7,563	\$16,813	\$1,969	-74%	-88%
	41400 Joint Services and Supply	\$3,641	\$0	\$0	-100%	n/a
	41900 Other	\$0	\$0	\$16,465	n/a	n/a
Student Academic Achievement Total		\$15,305,309	\$19,650,687	\$22,207,496	45%	13%
Student Instructional Support						
	21190 Other Attendance/Social Work Services	\$0	\$0	\$943	n/a	n/a
	21210 Service Area Direction	\$17,088	\$19,137	\$19,292	13%	1%
	21220 Counseling Services	\$339,236	\$319,346	\$381,736	13%	20%
	21230 Appraisal Services	\$2,416	\$51,908	\$60,961	> 500%	17%
	21310 Service Area Direction	\$22,637	\$21,718	\$0	-100%	-100%
	21340 Nurse Services	\$125,150	\$193,239	\$219,545	75%	14%
	21390 Other Health Services	\$95	\$0	\$0	-100%	n/a

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	21790 Other Student Services	\$0	\$0	\$9,021	n/a	n/a
	22110 Service Area Direction	\$63,867	\$24,422	\$39,393	-38%	61%
	22120 Instruction & Curriculum Development	\$0	\$0	\$10,575	n/a	n/a
	22130 Instructional Staff Training Services	\$0	\$50,083	\$96,802	n/a	93%
	22190 Instructional Staff Training Services - Other	\$0	\$2,430	\$4,571	n/a	88%
	23110 Service Area Direction	\$115	\$0	\$0	-100%	n/a
	23120 Service Area Assistants	\$15,133	\$34,901	\$34,263	126%	-2%
	23190 Other Governing Body Services	\$20,535	\$14,331	\$14,690	-28%	3%
	23210 Office of the Superintendent	\$322,052	\$393,971	\$392,464	22%	0%
	23290 Other Executive Administrative Services	\$0	\$159,257	\$176,560	n/a	11%
	26420 Employment and Placement	\$0	\$7,627	\$3,500	n/a	-54%
	26450 Health Services	\$4,376	\$6,563	\$8,053	84%	23%
	26710 Technology Support and Maintenance	\$0	\$25,942	\$272,367	n/a	> 500%
Student Instructional Support Total		\$932,701	\$1,324,875	\$1,744,736	87%	32%
Overhead and Operational						
	23150 Legal Services	\$28,944	\$24,230	\$14,997	-48%	-38%
	23230 Staff Relations and Negotiations	\$11,876	\$13,493	\$19,580	65%	45%
	25110 Office of the Business Manager	\$64,973	\$105,648	\$129,862	100%	23%
	25210 Service Area Direction	\$7	\$0	\$0	-100%	n/a
	25230 Receiving and Disbursing Funds	\$68,524	\$154,822	\$123,117	80%	-20%
	25240 Payroll Services	\$28,922	\$34,076	\$37,765	31%	11%
	25291 Refund of Revenue	\$85,631	\$5,920	\$47,219	-45%	> 500%
	25295 Bank Service Charge	\$2,663	\$19,791	\$3,535	33%	-82%
	25299 Other	\$9,828	\$1,094	\$322	-97%	-71%
	25360 Rent of Buildings & Equipment	\$406,908	\$3,226	\$1,002	-100%	-69%
	25410 Service Area Direction	\$154,921	\$206,918	\$211,612	37%	2%
	25420 Maintenance of Buildings	\$2,902,438	\$4,143,092	\$4,724,162	63%	14%
	25430 Maintenance of Grounds	\$68,602	\$21,406	\$27,930	-59%	30%
	25440 Maintenance of Equipment	\$284,147	\$628,318	\$467,103	64%	-26%
	25450 Vehicle Maintenance (other than buses)	\$0	\$839	\$0	n/a	-100%
	25460 Security Services	\$19,373	\$52,466	\$54,217	180%	3%
	25470 Insurance (other than buses)	\$117,468	\$140,181	\$180,897	54%	29%
	25510 Service Area Direction	\$225,205	\$224,498	\$253,572	13%	13%
	25520 Vehicle Operation	\$620,886	\$780,730	\$863,945	39%	11%
	25530 Monitoring Services	\$156,010	\$329,880	\$321,810	106%	-2%
	25540 Vehicle Servicing and Maintenance	\$424,547	\$679,517	\$637,656	50%	-6%
	25550 Purchase of School Buses	\$324,415	\$22,863	\$891,370	175%	> 500%
	25560 Insurance on Buses	\$53,296	\$175,354	\$234,112	339%	34%
	25580 Contracted Transportation Services	\$6,328	\$10,096	\$13,460	113%	33%
	25590 Other Pupil Transportation Services	\$0	\$0	\$6,552	n/a	n/a
	25610 Service Area Direction	\$36,878	\$82,897	\$60,307	64%	-27%

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	25620 Food Preparation and Dispensing	\$1,143,275	\$1,734,038	\$1,888,366	65%	9%
	25740 Printing, Publishing and Duplicating	\$4,873	\$2,484	\$0	-100%	-100%
	26495 Official Bonds	\$1,603	\$4,195	\$750	-53%	-82%
	26499 Other	\$1,155	\$0	\$6,604	472%	n/a
	29000 Support Services - Other	\$0	\$103,449	\$62,805	n/a	-39%
	31000 Direction of Community Services	\$0	\$5,085	\$15,065	n/a	196%
	32000 Community Recreation	\$1,434	\$11,415	\$10,607	> 500%	-7%
	33000 Civic Services	\$663	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$238,632	\$386,386	\$396,431	66%	3%
	39900 Other Community Services	\$0	\$0	\$0	n/a	n/a
	49200 Scholarships	\$0	\$1,900	\$3,750	n/a	97%
	52200 Temporary Loans, INTEREST ON DEBT	\$209,445	\$576,066	\$152,059	-27%	-74%
Overhead and Operational Total		\$7,703,867	\$10,686,375	\$11,862,540	54%	11%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$155,465	\$202,884	n/a	31%
	25330 Professional Services	\$262,107	\$113,858	\$657,710	151%	478%
	25350 Building Acquisition/Construction/Improvement	\$432,474	\$1,104,274	\$438,041	1%	-60%
	25380 Purchase of Mobile or Fixed Equipment	\$240,699	\$1,387,254	\$581,998	142%	-58%
	25390 Other Facilities Acquisition & Construction	\$363,381	\$72,855	\$122,214	-66%	68%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$1,015,603	\$1,667,986	n/a	64%
	53100 Buildings, LEASE RENTAL	\$418,884	\$6,789,913	\$9,345,931	> 500%	38%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$0	\$25,208	\$27,060	n/a	7%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$1,160,339	\$2,534,561	\$2,799,836	141%	10%
	59100 Bond Registrars Fee	\$0	\$9,649	\$4,290	n/a	-56%
Nonoperational Total		\$2,877,885	\$13,208,640	\$15,847,949	451%	20%
prorated						
	26491 PERF	\$353,470	\$453,249	\$504,168	43%	11%
	26492 Social Security	\$1,325,748	\$1,736,928	\$1,850,791	40%	7%
	26493 Workmen's Compensation	\$66,832	\$177,814	\$162,406	143%	-9%
	26494 Group Insurance	\$2,040,554	\$6,400,032	\$5,725,955	181%	-11%
	26496 Unemployment Compensation	\$2,031	\$11,645	\$14,451	> 500%	24%
	26498 Severance/Early Retirement Pay	\$0	\$1,142,042	\$485,700	n/a	-57%
prorated Total		\$3,788,635	\$9,921,710	\$8,743,471	131%	-12%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
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	Student Academic Achievement	\$18,093,342	\$27,247,986	\$29,103,526	61%	7%	59.1%	49.7%	48.2%
	Student Instructional Support	\$1,101,990	\$1,764,404	\$2,128,397	93%	21%	3.6%	3.2%	3.5%
	Overhead and Operational	\$8,535,180	\$12,571,256	\$13,326,321	56%	6%	27.9%	22.9%	22.1%
	Nonoperational	\$2,877,885	\$13,208,640	\$15,847,949	451%	20%	9.4%	24.1%	26.2%
	Grand Total	\$30,608,397	\$54,792,287	\$60,406,193	97%	10%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.7%	52.9%	51.7%